

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**THIRD QUARTERLY ACTIVITY REPORT**  
**JANUARY THROUGH MARCH 2005**

Prepared by  
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of the  
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
in cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### *GENERAL*

The LTAP staff currently consists of Steven V. Jenkins, Director, Donnetta Bohrman, Conference Coordinator/Accounting Tech, Michele Beck, Graphic Designer and two student employees.

#### *Task A – Compile and Maintain a Mailing List*

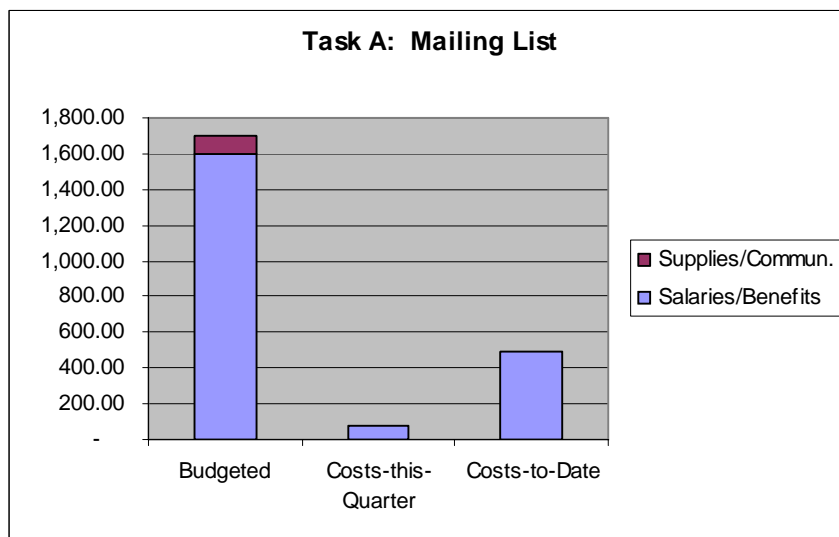
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of March 31, 2005)**

Category	Prior Count	Additions Or Deletions	Current Count
Federal	196	-2	194
State	255	0	255
County	348	0	348
City	285	-2	283
Tribal	26	0	26
Private	336	-2	334
Other	169	6	175
<b>Total</b>	<b>1615</b>	<b>0</b>	<b>1615</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1. Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	78.67	\$1,600.00	493.73
Supplies/Communications	25.00	0	100.00	0
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$78.67</b>	<b>\$1,700.00</b>	<b>\$493.73</b>

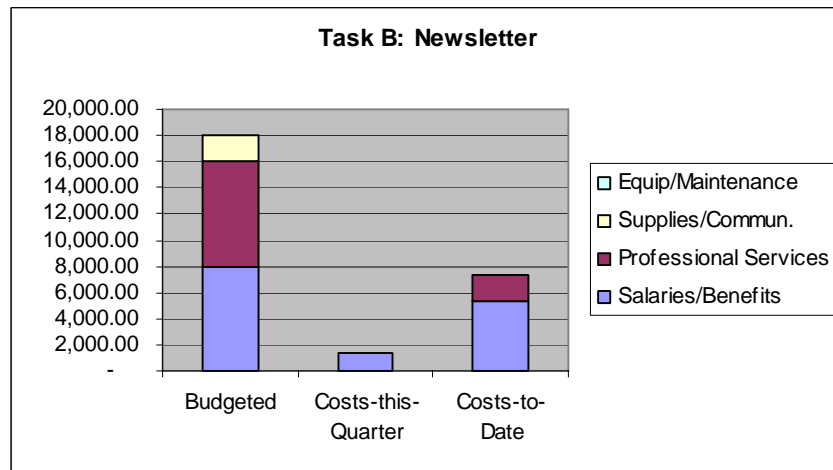
### ***Task B – Publish a Quarterly Newsletter***

The third quarterly newsletter (January, February, March) for 2005 was published in January 2005. It contained the following articles: Gravel Roads Stabilization, Gravel Roads Workshop Application, Temporary Traffic Control Handbooks, Nat'l Work Zone Week, ARTBA Foundation Scholarship, Cycling Safety in the Big Sky and new Library publications and videos.

Approximately .1% of the Director's time, .2% of the Accounting Tech's time and 19.9% of the Graphics Technician's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,395.96	\$8,000.00	5,405.03
Printing (professional svc.)	2,000.00	0	8,000.00	1,931.18
Supplies/Communications	500.00	0	2,000.00	0
Equipment	0.00	0	0.00	0
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$1,395.96</b>	<b>\$18,000.00</b>	<b>\$7,336.21</b>

### ***Task C – Provide Technology Transfer Materials***

The number of publications mailed this quarter is listed by category of requesting party: Table 4.

**Table 4: Publications (January 1 – March 31, 2005)**

	<b>FHWA Publications</b>	<b>SHRP Publications</b>	<b>Other Publications</b>
Federal	-	-	205
State	-	-	286
County	-	-	702
City	-	-	403
Tribal	-	-	165
Private	-	-	293
Other	-	-	0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,054</b>

Software mailed this quarter is shown by category of requesting party: Table 5.

**Table 5: Software (January 1 – March 31, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	2	2
Other	-	-
<b>Total</b>	<b>2</b>	<b>2</b>

The total number of videotapes mailed this quarter by category of requesting party: Table 6.

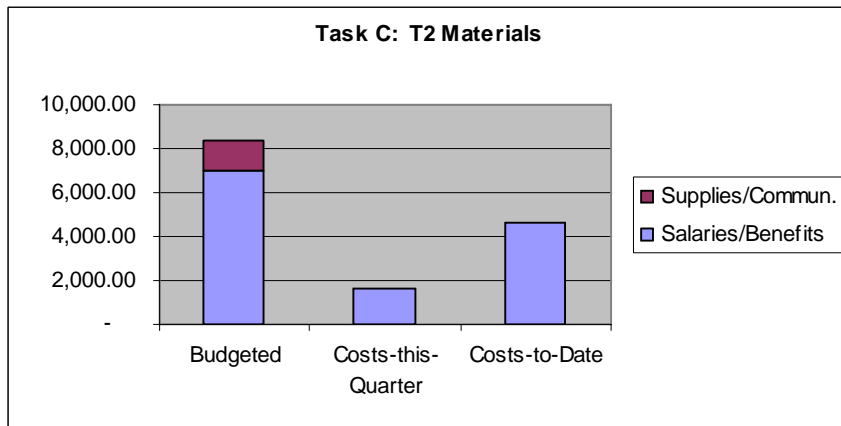
**Table 6: Videotapes (January 1 – March 31, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Videotapes Sent</b>
Federal	1	5
State	1	2
County	17	72
City	5	10
Tribal	0	0
Private	0	0
Other	0	0
<b>Total</b>	<b>24</b>	<b>89</b>

Approximately .5% of the Director's time, 2.7% of the Conference Coordinator's time and 17.7% of the Graphics Technician's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,614.54	\$7,000.00	4,641.82
Purchase Pool	400.00		1,600.00	1,513.48
Supplies/Communications	350.00		1,400.00	
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$1,614.54</b>	<b>\$10,000.00</b>	<b>\$6,155.30</b>

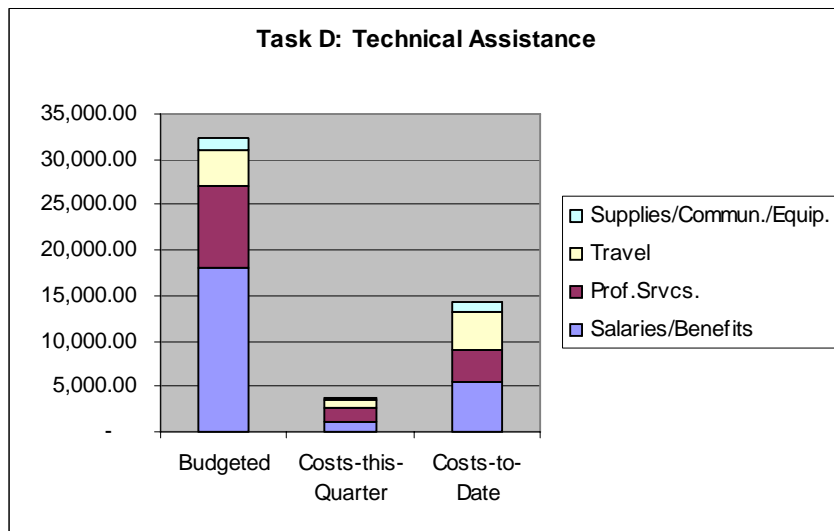
### ***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 1.7% of his time providing 18 separate instances of technical assistance, 10.4% of the Field Engineers time was spent providing 8 separate instances of technical assistance and 6.3% of the Conference Coordinator's time was spent on technical assistance this quarter.

The number of WATTS line calls in January, February and March were 600 for approximately 34 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**





**Table 8: Information/Technical Assistance Budget Summary**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Third Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-Date Actual Charges</b>
Salaries/Benefits	\$4,500.00	1,119.08	\$18,000.00	5,551.52
Professional Services	2,250.00	1,446.07	9,000.00	3,414.72
Travel	1,000.00	947.66	4,000.00	4,256.37
Supplies/Communications	350.00	261.42	1,400.00	1,118.98
Equipment	250.00	0	1000.00	0
<b>Total Direct Costs</b>	<b>\$8,350.00</b>	<b>\$3,774.23</b>	<b>\$33,400.00</b>	<b>\$14,341.59</b>

***Task E – Conduct or Arrange Seminars/Training Sessions***

During this three-month period, twenty-eight workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops were MDT Work Zone Safety and Flagging, Spill Containment, Emergency Management Signing & Incident Management, New Guidelines for Temporary Traffic Control, Full Depth Recycling, Train The Trainer, USFS Training: Summer Survival, Gravel Roads, Work Zone Level I / Flagging, Tech Leadership, Spill Prevention & Winter Survival, MACRS Conference: SPCC / Gravel Rds – Compaction Issues.

Approximately 97% of the Director's time, 89% of the Field Engineer's time, 80% of the Conference Coordinator's time and 62.2% of the Graphic Technician's time was spent on this task during the quarter.

**Table 9: Workshops/Training Sessions Conducted (January 1 – March 31, 2005)**

<b>Date</b>	<b>Title</b>	<b>Location</b>	<b># Attend</b>	<b>Instructor</b>
1/18/05	Risk Management Loss Control Conf: Spill Containment	Lewistown	125	Steve Jenkins
1/18/05	Risk Management Loss Control Conf: Emergency Management Signing & Incident Management	Lewistown	125	Steve Jenkins
1/18/05	Risk Management Loss Control Conf: New Guidelines for Temp. Traffic Control Handbook	Lewistown	125	Steve Jenkins
1/25/05	Full Depth Recycling	Billings	17	Steve Jenkins
1/27/05	Full Depth Recycling	Great Falls	30	Steve Jenkins
2/16/05	Train The Trainer	Helena	9	Steve Jenkins
2/17/05	Work Zone Flagging	Helena	15	Steve Jenkins
2/24/05	Work Zone Flagging	Great Falls	24	Steve Jenkins
3/2/05	Work Zone/Flagging & Winter Survival	Columbus	31	Steve Jenkins
3/3/05	Work Zone / Flagging	Billings	30	Steve Jenkins
3/7/05	MDT: Work Zone & Flagging	Missoula	14	Steve Jenkins
3/8/05	MDT: Work Zone & Flagging	Kalispell	14	Steve Jenkins
3/9/05	MDT: Work Zone & Flagging	Havre	34	Steve Jenkins
3/10/05	MDT: Work Zone & Flagging	Great Falls	68	Steve Jenkins
3/11/05	MDT: Work Zone & Flagging	Billings	34	Steve Jenkins
3/15/05	MDT: Work Zone & Flagging	Wolf Point	20	Bart Kraus
3/21/05	USFS: Summer Survival	Missoula	13	Steve Jenkins
3/22/05	MDT: Work Zone & Flagging	Miles City	22	Bart Kraus
3/22/05	Work Zone & Flagging	Missoula Hamilton	24 16	Steve Jenkins Sam Gianfrancisco
3/23/05	USFS: Work Zone Level I / Flagging	Missoula	18	Steve Jenkins Sam Gianfrancisco
3/24/05	USFS: Spill Prevention	Missoula	17	Steve Jenkins
3/24/05	USFS: Tech Leadership	Missoula	11	Steve Jenkins
3/25/05	USFS: Winter Survival	Missoula	16	Steve Jenkins
3/29/05	Work Zone Flagging	Billings	17	Steve Jenkins
3/29/05	MDT: Work Zone & Flagging	Glendive	19	Steve Jenkins
3/29-3/30/05	MACRS CONFERENCE: SPCC / Gravel Roads/Compaction Issues	Billings	145	Steve Jenkins Sam Gianfrancisco
	<b>Total</b>		<b>1033</b>	

**Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date**

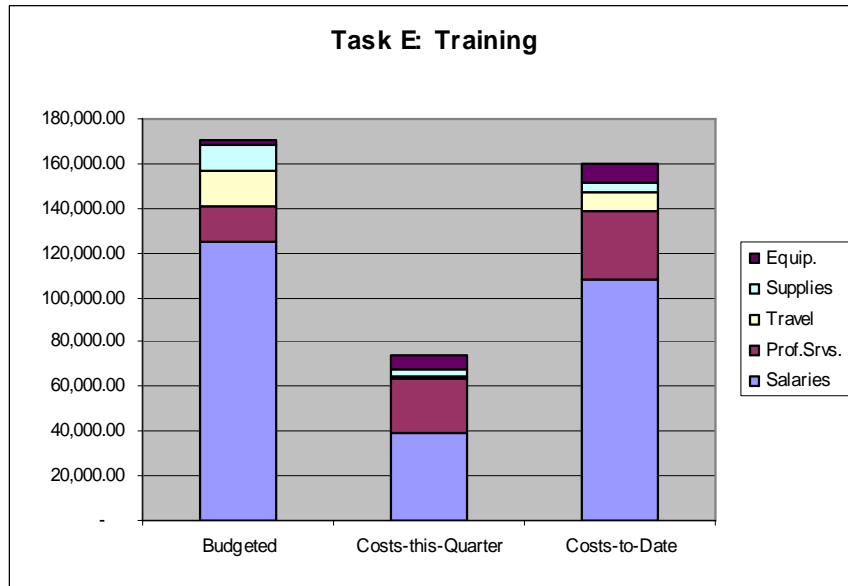


Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	39,353.95	\$125,466.00	107,825.39
Professional Services	3,750.00	24,095.56	15,000.00	31,343.88
Travel	4,031.75	1,387.71	16,127.00	8,457.29
Supplies*/Communications	2,833.50	2,808.55	11,334.00	3,741.22
Equipment	750.00	6,311.02	3000.00	8,272.02
<b>Total Direct Costs</b>	<b>\$42,731.75</b>	<b>\$73,956.79</b>	<b>\$170,927.00</b>	<b>\$159,639.80</b>

### ***Task F – Evaluation***

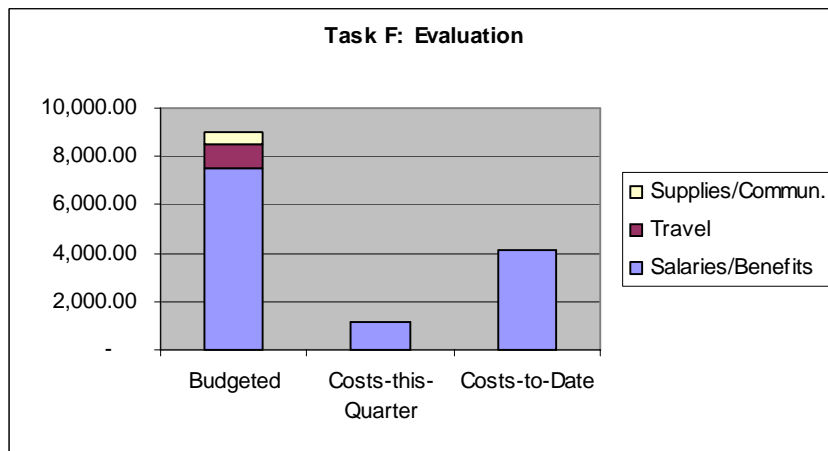
\*Supplies include conference services costs related to workshops/seminars.

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately .4% of the Director's time and 9.8% of the Conference Coordinator / Accounting Technician's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**



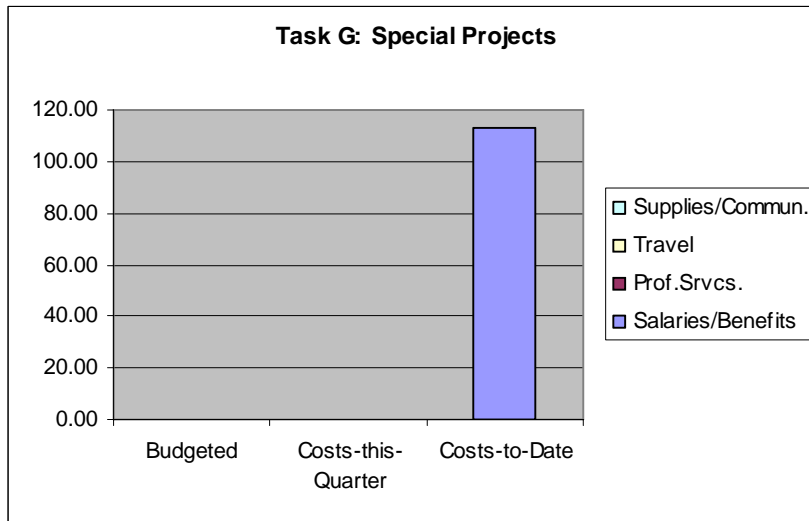
**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	1,191.34	\$7,500.00	4,104.69
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
<b>Total Direct Costs</b>	<b>\$2,250.00</b>	<b>\$1,191.34</b>	<b>\$9,000.00</b>	<b>\$4,104.69</b>

### ***Task G – Special Projects***

Funds are actively being pursued to upgrade and reprint the “Guidelines For Work Zone Safety” MDT pocket book. Members from the Montana Work Zone Safety Committee have been selected to edit and write the material.

**Figure 7: Special Project Budget vs. Costs-to-Date**



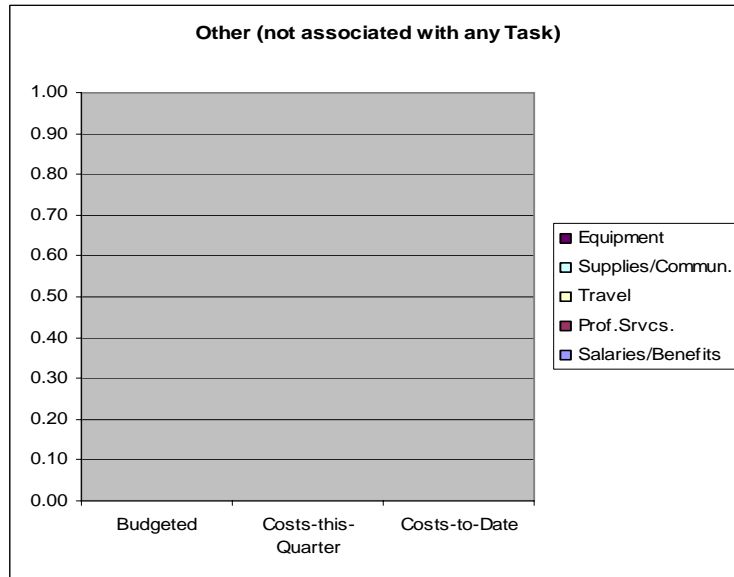
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0	0.00	112.96
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$112.96</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

**Third Quarter 2005**

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

<b>Direct Costs</b>	<b>Quarterly Budget</b>	<b>Second Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-date Actual Charges</b>
Salaries/Benefits	\$41,686.00	44,753.55	\$166,744.00	128,135.14
Professional Services	8,500.00	25,541.63	34,000.00	34,758.60
Travel	4,862.25	2,335.37	19,449.00	12,713.66
Supplies/Communications	4,708.50	3,069.97	18,834.00	8,304.86
Equipment	1000.00	6,311.02	4,000.00	8,272.02
<b>Total Direct Costs</b>	<b>\$60,756.75</b>	<b>82,011.54</b>	<b>\$243,027.00</b>	<b>\$192,184.28</b>
Indirect Costs	14,493.25	19,563.48	57,973.00	45,844.69
<b>Total Direct and Indirect Costs</b>	<b>\$75,250.00</b>	<b>\$101,575.02</b>	<b>\$301,000.00</b>	<b>\$238,028.97</b>

## BUDGET SUMMARY BY TASK

**Third Quarter 2005**

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

<b>Task</b>	<b>Quarterly Budget</b>	<b>Third Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-date Actual Charges</b>
Mailing List	\$ 425.00	78.67	\$ 1,700.00	493.73
Newsletter	4,500.00	1,395.96	18,000.00	7,336.21
Technology Transfer Materials	2,500.00	1,614.54	10,000.00	6,155.30
Information/Technical Assistance	8,350.00	3,774.23	33,400.00	14,341.59
Seminars/Training Sessions	42,731.75	73,956.79	170,927.00	159,639.80
Evaluation	2,250.00	1,191.34	9,000.00	4,104.69
Special Projects	0.00	0.00	0.00	112.96
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 60,756.75</b>	<b>\$82,011.54</b>	<b>\$243,027.00</b>	<b>\$192,184.28</b>

## ***SUMMARY***

Winter weather allowed safe travel so that LTAP could provide training around the state. Winter Survival and Winter Safety was provided for several local governments. The Fourth Annual Safety Congress was held in Lewistown. LTAP co sponsored the event with MACO. Topics we provided were SPCC, MUTCD Signing, and AASHTO Road Side Design. The Temporary Traffic Control Manual was finished and used as a teaching tool for many Cities and Counties.

Work Zone Level 1 was provided at all MDT District locations. The Regional Forest Service Training was held in Missoula. LTAP provided seven half day classes. The MACRS training gets bigger each year. Every county was represented by commissioners, supervisors or crew. Conrad Burns, Max Baucus, Jim Lynch, and Denny Reighberg were all represented or present at the meeting. Dan Williams was also present.